

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R640001) Public Safety Administration
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,734,703	\$ 4,734,703	\$ 4,999,682	\$ 6,999,366
Salary Adjustment	0	0	0	60,134
OCIO Rate Adjustment	0	125,591	0	0
	<u>4,734,703</u>	<u>4,860,294</u>	<u>4,999,682</u>	<u>7,059,500</u>
Other Resources				
Balance Brought Forward (Approps	14,166	80,032	0	0
Receipts				
Federal Support	0	500,000	500,000	500,000
Local Governments	1,842,362	1,798,496	1,798,496	1,798,496
Gov Fund Type Transfers - Other A	197,986	184,000	184,000	184,000
Fees, Licenses & Permits	1,282,391	1,056,426	1,150,000	1,150,000
Refunds & Reimbursements	150	150	150	150
	<u>3,322,889</u>	<u>3,539,072</u>	<u>3,632,646</u>	<u>3,632,646</u>
Total Resources	<u>\$ 8,071,758</u>	<u>\$ 8,479,398</u>	<u>\$ 8,632,328</u>	<u>\$ 10,692,146</u>
FTE	<u>30.22</u>	<u>37.00</u>	<u>39.00</u>	<u>52.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,374,699	\$ 3,930,367	\$ 4,031,291	\$ 5,469,671
Personal Travel In State	5,841	9,382	9,382	12,882
State Vehicle Operation	5,824	8,000	8,000	97,740
Depreciation	0	0	0	174,265
Personal Travel Out of State	32,248	82,700	82,700	93,900
Office Supplies	17,768	24,360	24,360	28,360
Equipment Maintenance Supplies	3,289	0	0	0

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Disposition of Resources (cont.)				
Other Supplies	22,453	3,100	3,100	165,513
Printing & Binding	1,801	1,587	1,587	1,587
Uniforms & Related Items	1,670	0	0	0
Postage	7,082	9,600	9,600	9,600
Communications	795,920	546,500	546,500	546,680
Rentals	1,196	100	100	100
Professional & Scientific Services	8,021	0	0	0
Outside Services	270,517	632,519	132,519	255,019
Intra-State Transfers	-723,853	668,962	801,000	801,000
Advertising & Publicity	7,924	0	0	10,000
Outside Repairs/Service	3,258	3,150	3,150	3,150
Reimbursement to Other Agencies	1,369,427	1,280,200	1,280,200	1,280,200
ITS Reimbursements	211,691	294,617	294,617	294,617
IT Outside Services	788,186	187,500	687,500	687,500
Gov Fund Type Transfers - Attorney	178,431	175,000	175,000	175,000
Gov Fund Type Transfers - Auditor	0	350	350	350
Gov Fund Type Transfers - Other A	23,325	5,950	5,950	14,590
Office Equipment	387	0	0	0
Equipment - Non-Inventory	48,524	12,500	12,500	12,500
IT Equipment	1,446,378	522,272	522,272	557,272
Other Expense & Obligations	5,580	80,032	0	0
Licenses	50	0	0	0
Refunds-Other	4,057	650	650	650
Balance Carry Forward (Approps)	80,032	0	0	0
Reversions	80,032	0	0	0
Total Disposition of Resources	<u>\$ 8,071,758</u>	<u>\$ 8,479,398</u>	<u>\$ 8,632,328</u>	<u>\$ 10,692,146</u>